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Proposed programme budget for the biennium 2018-2019*

Part XI
Capital expenditures

Section 33
Construction, alteration, improvement and major maintenance

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* A summary of the approved programme budget will be issued as A/72/6/Add.1.

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Overview

Table 33.1 **Financial resources**

(United States dollars)

Appropriation for 2016-2017	109 309 000
Technical adjustments (removal of non-recurrent requirements)	(56 502 400)
Other changes	(670 900)
Total resource change	(57 173 300)
Proposal of the Secretary-General for 2018-2019[a]	52 135 700

[a] At 2016-2017 revised rates.

Overall orientation

33.1 The resource requirements for capital expenditure-related activity consisting of alteration and improvement to, and major maintenance of, the principal properties and infrastructure of the United Nations worldwide are set out in the present section. This includes the modernization of existing buildings and technical installations. Resources are requested centrally under this section to ensure a coherent and systematic approach to facilities management, major maintenance and construction and information and communications technology operations. It should be noted that the staff and related costs for the administration and management of the activities proposed in the present section are included under the respective main sections of the proposed programme budget for the biennium 2018-2019 for United Nations Headquarters, the United Nations Office at Geneva, the United Nations Office at Vienna, the United Nations Office at Nairobi, the Economic Commission for Latin America and the Caribbean (ECLAC), the Economic and Social Commission for Asia and the Pacific (ESCAP), the Economic Commission for Africa (ECA) and the Economic and Social Commission for Western Asia (ESCWA). Section 33 does not cover requirements for post or post-related costs, with the exception of general temporary assistance positions that have been approved by the General Assembly in respect of specific time-bound capital projects.

33.2 The established criteria used to decide whether a project is categorized under alteration and improvement work or under major maintenance work, which have been updated to reflect International Public Sector Accounting Standards (IPSAS) policy with respect to property management, are as follows:

(a) Projects that are capital-intensive and of a structural nature that would substantially alter or improve facilities or infrastructure, whether physical or information technology, are classified under alteration and improvement;

(b) Projects to repair or replace existing installations (e.g., heating, ventilation and air conditioning) and systems (e.g., electrical, information technology and security), or to increase property value and/or extend the useful life of an asset, or otherwise to generally maintain facilities and services in good working order, are classified under major maintenance.

33.3 With regard to the major maintenance component of the proposals set out in section 33, the majority of projects are recurrent, reflecting ongoing activities to ensure that buildings are maintained in good working order and that the physical and information technology infrastructure is robust, mitigating disruption of operational services. Conversely, alteration and improvement work typically consists of one-time, non-recurrent projects that, owing to their scale and complexity, may span more than one biennium (multi-year projects).

33.4 The projects included under this section relate to: (a) subprogramme 4, Support services, subprogramme 5, Information and communications technology strategic management and

coordination, and subprogramme 6, Information and communications technology operations, of A, Headquarters; and (b) subprogramme 4, Support services, and subprogramme 6, Information and communications technology operations, of B, United Nations Office at Geneva, C, United Nations Office at Vienna, and D, United Nations Office at Nairobi, of programme 25, Management and support services, of the biennial programme plan for the period 2018-2019 (A/71/6/Rev.1).

33.5 The overall objectives of the subprogrammes are to ensure the efficient and effective functioning of the Secretariat with regard to office and conference facilities and asset management, and to ensure the efficient, effective and transparent achievement of the strategic, functional and operational goals of the Organization by leveraging information and communications technology. Expected accomplishments and indicators of achievement related to the accomplishment of these objectives are included within the logical framework of the Office of Central Support Services, the Office of Information and Communications Technology, and the administrative services at Geneva, Vienna and Nairobi.

33.6 At Headquarters, the projects proposed under the section fall under the responsibility of the Office of Central Support Services and the Office of Information and Communications Technology, as appropriate. The administrative services at Geneva, Vienna and Nairobi and the regional commissions are responsible within their respective spheres for the implementation of the projects under this section and the administration of related resources. The proposed projects relating to the safety and security of the United Nations premises in all main locations will be implemented in close coordination with the Department of Safety and Security.

33.7 In accordance with General Assembly resolution 52/220, the Office of Central Support Services will exercise its coordinating role in providing integrated and coordinated management policy and guidelines and technical assistance to locations outside Headquarters in the implementation of facilities management projects. The Overseas Property Management Unit under the Facilities Management Service is responsible for the provision of guidance, support and technical advice to offices away from Headquarters and the regional commissions in the planning, management and monitoring of their major construction projects. The General Assembly, for example in its resolution 71/272, emphasized that the Office of Central Support Services should be actively involved in overseeing the projects at the Economic and Social Commission for Asia and the Pacific and at the Economic Commission for Africa to ensure the central supervision of capital projects, including risk management and alignment with lessons learned.

33.8 The Secretary-General, in his report on the strategic capital review (A/70/697), presented an update on the capital maintenance programme initially presented in his previous report (A/69/760), including an updated list of near-term proposed capital projects to be undertaken at the United Nations Office at Nairobi, ECA, ESCAP and ECLAC. In line with the recommendation of the Advisory Committee on Administrative and Budgetary Questions, in paragraph XI.17 of its report A/70/7, endorsed by the General Assembly in its resolution 70/247, that it was not appropriate to include the preliminary resource estimates for projects identified in the strategic capital review in the proposed programme budget for 2016-2017, no resources for such projects, including for the corresponding project management teams under the respective budget sections other than section 33, are included in the proposed programme budget for 2018-2019. Resource requirements for 2018-2019, and corresponding project management teams, for those projects will be presented in the upcoming related reports of the Secretary-General to be presented at the main part of the seventy-second session of the General Assembly.

33.9 The report of the Secretary-General on the strategic capital review (A/70/697) also provided an update on the cost-benefit analysis of the overall proposed capital maintenance approach for United Nations-owned building and infrastructure assets, including a revised empirical analysis. The General Assembly, in its resolution 70/248 B, endorsed the recommendation of the Advisory Committee that more detailed information was required for the future budgeting and funding for a preventive approach based on the life-cycle replacement methodology so that Member States will have a better understanding of the financial implications of the approach (see also A/70/7/Add.43). In this regard, further information on the potential costs and benefits of an incremental

recapitalization maintenance programme will be provided in the upcoming report of the Secretary-General on the strategic capital review, to be presented at the main part of the seventy-second session of the Assembly, and the related resource requirements for the biennium 2018-2019 will be presented in the upcoming report of the Secretary-General on strengthening the maintenance of premises at the United Nations Secretariat. Accordingly, the proposed resource requirements under this section have been prepared on the basis of the current established methodology.

33.10 With regard to the preparation of the proposed programme budget for the biennium 2018-2019, the Office of Central Support Services reviewed the proposed activities for which resources would be requested under section 33 for each of the offices away from Headquarters and the regional commissions, providing technical guidance and advice, as necessary, to ensure that project planning conforms to established policies and practices, in respect of the properties of the Organization and their effective overall management.

33.11 The Office of Information and Communications Technology provides central leadership in the establishment and implementation of Organization-wide information and communications technology strategy and standards and ensures efficient utilization of resources in the modernization of information systems and the improvement of information and communications services. The Office sets the overall strategic direction and provides enterprise systems and infrastructure with a view to achieving coherence and coordination. In that context, the Office of Information and Communications Technology is responsible for centrally administering projects for upgrading the global network infrastructure in offices away from Headquarters and regional commissions, through the implementation of the enterprise network project, which is aimed at standardizing the network infrastructure equipment and bringing all networks worldwide to the same standard of functionality, quality and reliability.

Overview of resources

33.12 The overall resources proposed for the biennium 2018-2019 for this section amount to $52,135,700 before recosting, reflecting a net decrease of $57,173,300 (or 52.3 per cent) compared with the appropriation for 2016-2017. Excluding the resources appropriated in 2016-2017 for the strategic heritage plan at the United Nations Office at Geneva, as well as the resources appropriated for the construction projects at ESCAP and ECA, reflected as technical adjustments in table 33.2 below, the overall resources proposed for the biennium 2018-2019 for this section reflect a net decrease of $670,900 (or 1.3 per cent). Resource changes result from three factors, namely: (a) technical adjustments relating to the removal of non-recurrent requirements; (b) changes within and/or across sections; and (c) other changes. The proposed resource level provides for the full, efficient and effective implementation of mandates.

33.13 The distribution of resources is reflected in tables 33.2 to 33.4 below.

Table 33.2 **Financial resources by component**

(Thousands of United States dollars)

Regular budget

Component	2014-2015 expenditure	2016-2017 appropriation	Resource changes: Technical adjustment (non-recurrent, biennial provision of posts)	Resource changes: New and expanded mandates	Resource changes: Within and or across section(s)	Resource changes: Other	Resource changes: Total	Resource changes: Percentage	Total before recosting	Recosting	2018-2019 estimate
A. Alteration and improvement											
1. Headquarters	10 903.3	5 224.2	–	–	–	(80.0)	(80.0)	(1.5)	5 144.2	203.0	5 347.2
2. Geneva	48 124.1	46 450.8	(43 566.7)	–	815.9	(45.3)	(42 796.1)	(92.1)	3 654.7	132.7	3 787.4
3. Vienna	2 032.6	1 502.5	–	–	(109.6)	(21.7)	(131.3)	(8.7)	1 371.2	77.5	1 448.7
4. Nairobi	3 247.4	2 319.0	–	–	198.5	(49.5)	149.0	6.4	2 468.0	222.8	2 690.8
5. ESCAP	2 161.9	1 833.2	(750.4)	–	–	(9.5)	(759.9)	(41.5)	1 073.3	39.0	1 112.3
6. ECLAC	934.2	1 220.7	–	–	–	176.5	176.5	14.5	1 397.2	79.3	1 476.5
7. ECA	3 896.8	14 733.4	(12 185.3)	–	336.9	(31.8)	(11 880.2)	(80.6)	2 853.2	432.1	3 285.3
8. ESCWA	4 095.8	97.9	–	–	(97.9)	–	(97.9)	(100.0)	–	–	–
Subtotal, A	**75 396.1**	**73 381.7**	**(56 502.4)**	**–**	**1 143.8**	**(61.3)**	**(55 419.9)**	**(75.5)**	**17 961.8**	**1 186.4**	**19 148.2**
B. Major maintenance											
1. Headquarters	11 122.3	12 423.2	–	–	–	(103.0)	(103.0)	(0.8)	12 320.2	482.6	12 802.8
2. Geneva	10 577.5	10 672.2	–	–	(815.9)	(121.0)	(936.9)	(8.8)	9 735.3	353.6	10 088.9
3. Vienna	976.7	1 082.8	–	–	109.6	–	109.6	10.1	1 192.4	66.0	1 258.4
4. Nairobi	2 541.7	3 561.9	–	–	(198.5)	–	(198.5)	(5.6)	3 363.4	304.6	3 668.0
5. ESCAP	568.4	1 068.1	–	–	–	(8.6)	(8.6)	(0.8)	1 059.5	36.4	1 095.9
6. ECLAC	1 534.7	1 254.4	–	–	–	(372.5)	(372.5)	(29.7)	881.9	50.1	932.0
7. ECA	1 055.5	1 236.4	–	–	(336.9)	–	(336.9)	(27.2)	899.5	137.0	1 036.5
8. ESCWA	570.2	441.1	–	–	97.9	(4.5)	93.4	21.2	534.5	32.8	567.3
Subtotal, B	**28 947.0**	**31 740.1**	**–**	**–**	**(1 143.8)**	**(609.6)**	**(1 753.4)**	**(5.5)**	**29 986.7**	**1 463.1**	**31 449.8**
C. United Nations enterprise network	6 634.4	4 187.2	–	–	–	–	–	–	4 187.2	164.8	4 352.0
Total	**110 977.5**	**109 309.0**	**(56 502.4)**	**–**	**–**	**(670.9)**	**(57 173.3)**	**(52.3)**	**52 135.7**	**2 814.3**	**54 950.0**

Table 33.3 **Distribution of resources by component**

(Percentage)

	Regular budget
A. Alteration and improvement	34.5
B. Major maintenance	57.5
C. United Nations enterprise network	8.0
Total	**100.0**

Technical adjustments

33.14 Resource changes totalling $56,502,400 reflect the removal of non-recurrent requirements approved in the biennium 2016-2017 relating to: (a) the strategic heritage plan at the United Nations Office at Geneva, pursuant to General Assembly resolutions 70/248 A and 71/272 A; (b) the implementation of the seismic mitigation retrofit and life-cycle replacements project at the Economic and Social Commission for Asia and the Pacific premises in Bangkok, pursuant to General Assembly resolution 71/272 A; and (c) the renovation of Africa Hall, pursuant to General Assembly resolution 70/248 A.

Changes within and/or across section(s)

33.15 Resource changes reflect the following proposed redeployments on a cost-neutral basis, to reflect the operational needs for the biennium:

(a) At the United Nations Office at Geneva, an amount of $815,900 would be redeployed from major maintenance (component B) to alteration and improvement (component A);

(b) At the United Nations Office at Vienna, an amount of $109,600 would be redeployed from alteration and improvement (component A) to major maintenance (component B);

(c) At the United Nations Office at Nairobi, an amount of $198,500 would be redeployed from major maintenance (component B) to alteration and improvement (component A);

(d) At the Economic Commission of Africa (ECA), an amount of $336,900 would be redeployed from major maintenance (component B) to alteration and improvement (component A);

(e) At the Economic and Social Commission for Western Asia (ESCWA), an amount of $97,900 would be redeployed from alteration and improvement (component A) to major maintenance (component B).

Other changes

33.16 Resource changes reflect a reduction of $670,900 under alteration and improvement ($61,300) and major maintenance ($609,600), made possible from efficiencies that the various offices plan to bring about in the biennium 2018-2019.

Composition of proposed activities

33.17 Section 33 undergoes reprogramming, including reprioritization, by programme managers each biennium because it contains a portfolio of programme activities, only a portion of which give rise to recurrent requirements for maintenance, with the remainder being new or multi-year projects for specific capital work. Each proposed programme budget for a new biennium reflects the completion of non-recurrent activities and the introduction of newly programmed, non-recurrent activities in their place.

33.18 Table 33.4 below subcategorizes the resource requirements related to projects proposed under the present section under alteration and improvement and major maintenance into: (a) deferred activity; (b) multi-year phased projects; (c) recurrent projects; or (d) new activity. The breakdown by subcategory allows the aggregate portfolio of activities proposed under section 33 to be viewed in terms of nature and duration.

Table 33.4 **Nature and duration of projects proposed for the biennium 2018-2019 by duty station (before recosting)**

(Thousands of United States dollars)

Description	*Headquarters*	*Geneva*	*Vienna*	*Nairobi*	*ESCAP*	*ECLAC*	*ECA*	*ESCWA*	*Total*
A. Alteration and improvement									
Deferred activity from prior period(s)	–	–	–	–	–	–	–	–	–
Multi-year phased projects	–	1 570.2	–	1 800.0	642.8	–	2 853.2	–	6 866.2
Recurrent activities	644.2	350.0	1 371.2	168.0	430.5	1 397.2	–	–	4 361.1
New activity for 2018-2019	4 500.0	1 734.5	–	500.0	–	–	–	–	6 734.5
Subtotal, A	**5 144.2**	**3 654.7**	**1 371.2**	**2 468.0**	**1 073.3**	**1 397.2**	**2 853.2**	**–**	**17 961.8**

Description	*Headquarters*	*Geneva*	*Vienna*	*Nairobi*	*ESCAP*	*ECLAC*	*ECA*	*ESCWA*	*Total*
B. Major maintenance									
Deferred activity from prior period(s)	–	1 407.5	–	–	–	–	–	–	1 407.5
Multi-year phased projects	512.0	1 380.0	–	1 150.0	740.0	631.6	–	–	4 413.6
Recurrent activities	8 026.6	4 877.8	1 192.4	2 213.4	319.5	250.3	899.5	534.5	18 314.0
New activity for 2018-2019	3 781.6	2 070.0	–	–	–	–	–	–	5 851.6
Subtotal, B	**12 320.2**	**9 735.3**	**1 192.4**	**3 363.4**	**1 059.5**	**881.9**	**899.5**	**534.5**	**29 986.7**
C. United Nations enterprise network									
Recurrent activities	4 187.2	–	–	–	–	–	–	–	4 187.2
Total	**21 651.6**	**13 390.0**	**2 563.6**	**5 831.4**	**2 132.8**	**2 279.1**	**3 752.7**	**534.5**	**52 135.7**

33.19 As illustrated in table 33.4 above, a number of the projects for which resources are requested under the present section for the biennium 2018-2019 represent the continuation of multi-year projects ($11,279,800).

33.20 As regards provisions for recurrent activities ($26,862,300), these are predominantly under major maintenance ($18,314,000) and alteration and improvement ($4,361,100) together with the enterprise-wide information technology requirements under the United Nations enterprise network ($4,187,200). The remainder of the resources requested represent new activities, including the replacement of data core and access switches; network troubleshooting tools; enterprise storage system upgrades and capital replacement of physical servers that will have reached end-of-life in 2017 ($12,586,100); and deferred activity from prior period ($1,407,500).

Other information

33.21 The proposals set out above should be considered in the context of the value (excluding land) of United Nations-owned buildings and premises. The most recent valuation of United Nations-owned buildings, by duty station, is set out in annex I to the report on the strategic capital review (A/69/760).

A. Alteration, improvement and major maintenance programmes

1. Headquarters

Resource requirements (before recosting): $17,464,400

33.22 The total provision of $17,464,400 at Headquarters consists of $5,144,200 for alteration and improvement, with approximately 87.5 per cent of the proposals being new projects for the biennium 2018-2019, and 12.5 per cent being recurrent projects; and $12,320,200 for major maintenance activity, most of which is recurrent.

33.23 As regards alteration and improvement, a provision of $5,144,200 would cover the following:

(United States dollars)

(a) Improvement of facilities and general infrastructure	84 500
(b) Improvement to information and communications technology infrastructure	5 059 700
Total	**5 144 200**

33.24 As regards major maintenance, a provision of $12,320,200 with approximately 4.2 per cent of the proposals being multi-year phased projects, 65.1 per cent being recurrent projects and 30.7 per cent being new projects for the biennium 2018-2019. It would cover the requirements for the maintenance of Headquarters premises and can be summarized as follows:

(United States dollars)

(a) Major maintenance of facilities and general infrastructure	8 201 900
(b) Major maintenance of conference facilities and related infrastructure	404 200
(c) Major maintenance of safety and security installations	3 714 100
Total	**12 320 200**

33.25 The total provision of $17,464,400 reflects a net decrease of $183,000, or 1 per cent, compared with the appropriation for the biennium 2016-2017. The reduction of $183,000 is owing to efficiencies that the Office plans to bring about in 2018-2019.

2. United Nations Office at Geneva

Resource requirements (before recosting): $13,390,000

33.26 The total provision of $13,390,000 for the United Nations Office at Geneva consists of $3,654,700 for alteration and improvement, with approximately 43 per cent being multi-year phased projects, 9.6 per cent recurrent projects and 47.4 per cent for new projects; and $9,735,300 for major maintenance projects, with approximately 14.4 per cent relating to deferred activity from prior periods, 14.2 per cent being multi-year phased projects, 50.1 per cent being recurrent projects, and 21.3 per cent for new projects.

33.27 The selection of the proposed requirements for the forthcoming biennium 2018-2019 has been made in a strategic manner and in close consultation with the project team managing the planning works for the strategic heritage plan, thereby ensuring that the works would not need to be redone in the context of the strategic heritage plan and that the selected works address the essential needs of the Palais des Nations while the renovation is under way. The selection of the proposed requirements took into account the considerable maintenance challenges faced and the need to:

(a) Ensure the health, safety and security of the delegates, staff, contractors and visitors at the Palais;

(b) Maintain business continuity and the operability of the annex buildings and reduce the risk of failure and of the closure of office and meeting areas during the implementation of the strategic heritage plan, as planned;

(c) Make the appropriate investment in the regular upkeep of the current infrastructure in areas that would not be addressed by the strategic heritage plan;

(d) Enhance the efficient and effective use of available space in the annex buildings by maximizing its office accommodation capacity to consolidate more entities in the Palais grounds and reduce the operating cost.

33.28 The total provision reflects a decrease of $43,733,000 as compared to the appropriation for the biennium 2016-2017, which reflects: (a) the removal of non-recurrent requirements ($43,566,700) approved for the biennium 2016-2017 for the strategic heritage plan; and (b) efficiencies that the Office plans to bring about in 2018-2019 ($166,300). Resource requirements ($815,900) are proposed to be redeployed on a cost-neutral basis between alteration and improvement (component A) and major maintenance (component B) for Geneva, to better reflect the operational needs for the biennium. As regards alteration and improvement, a provision of $3,654,700 would cover the following:

(United States dollars)

(a) Improvement of facilities and general infrastructure	2 135 900
(b) Improvement to information and communications technology infrastructure	1 518 800
Total	**3 654 700**

33.29 As regards major maintenance, a provision of $9,735,300 would cover activities in the area of structural maintenance with replacement of the main sewers, the waterproofing and thermal insulation systems of the main warehouse, maintenance of the roads and parking areas, the maintenance of the security and safety installations and the urgent need for structural adaptations at the main entrance for the safety of meeting participants, delegates and staff, as well as resources for the development of a holistic preventative maintenance programme and implementation strategy for the Palais des Nations. The provision under major maintenance can be summarized as follows:

(United States dollars)

(a) Major maintenance of facilities and general infrastructure	5 809 200
(b) Major maintenance of safety and security installations	3 926 100
Total	**9 735 300**

3. United Nations Office at Vienna

Resource requirements (before recosting): $2,563,600

33.30 The total provision of $2,563,600 consists of $1,371,200 for alteration and improvement, with 100 per cent being recurrent projects; and $1,192,400 for major maintenance, also entirely for recurrent projects.

33.31 The resources requested for the biennium 2018-2019 would cover the share of the United Nations Office at Vienna of the cost of improving and maintaining the Vienna International Centre, which is managed by the United Nations Industrial Development Organization on a cost-shared basis through an agreement between the organizations based at the Centre and the host Government (with regard to major maintenance projects). The requested amount is calculated on the basis of the current share of the United Nations Office at Vienna, which is 22.75 per cent[1] of the total alteration, improvement, and major maintenance requirements.

33.32 The total provision reflects a net decrease of $21,700, or 0.8 per cent, compared with the appropriation for the biennium 2016-2017, resulting from efficiencies anticipated in 2018-2019.

33.33 With regard to alteration and improvement, a provision of $1,371,200 would cover the contribution of the United Nations Office at Vienna to the Common Buildings Management Fund based on the agreement between the organizations based at the Vienna International Centre. The decrease of

[1] This represents an increase from the level of 22.67 per cent applied for the biennium 2016-2017. The ratio is calculated on the basis of a composite of the space, staff and workload of the four organizations in determining the respective share of the costs.

$109,600 under alterations represents a shift in requirements towards major maintenance in 2018-2019 as noted below. The provision under alteration and improvement can be summarized as follows:

(United States dollars)

Cost-shared improvement of facilities and general infrastructure	1 371 200
Total	**1 371 200**

33.34 As regards major maintenance, a provision of $1,192,400 would cover the contribution of the United Nations Office at Vienna to the Common Fund for Financing Major Repairs and Replacements based on the agreement between the host Government and the organizations based at the Vienna International Centre. The increase of $109,600 mainly addresses increased requirements to maintain high- and low-voltage electrical installations and air conditioning and garbage disposal systems. The provision under major maintenance can be summarized as follows:

(United States dollars)

Cost-shared major maintenance of facilities and general infrastructure	1 192 400
Total	**1 192 400**

4. United Nations Office at Nairobi

Resource requirements (before recosting): $5,831,400

33.35 The total provision of $5,831,400 consists of $2,468,000 for alteration and improvement, with 72.9 per cent being multi-year phased projects, 6.8 per cent being recurrent projects and 20.3 per cent new projects; and $3,363,400 for major maintenance, with 34.2 per cent being multi-year phased projects, and 65.8 per cent being recurrent projects.

33.36 The total provision reflects a decrease of $49,500 or 0.8 per cent, compared with the appropriation for the biennium 2016-2017, made possible from efficiencies that the Office plans to bring about in 2018-2019. Resource requirements ($198,500) are proposed to be redeployed on a cost-neutral basis between alteration and improvement (component A) and major maintenance (component B) for Nairobi, to better reflect the operational needs for the biennium. With regard to alteration and improvement, the provision of $2,468,000 would cover the following:

(United States dollars)

(a) Improvement of facilities and general infrastructure	1 968 000
(b) Improvement to the information and communications technology infrastructure	500 000
Total	**2 468 000**

33.37 With regard to major maintenance, a provision of $3,363,400 would cover work on electrical systems; structural, civil and plumbing maintenance; replacement of fire remedials; fire and portable water upgrades; and oxidation pond rehabilitation. The provision can be summarized as follows:

(United States dollars)

(a) Major maintenance of facilities and general infrastructure	2 160 000
(b) Major maintenance of safety and security installations	1 203 400
Total	**3 363 400**

5. Economic and Social Commission for Asia and the Pacific

Resource requirements (before recosting): $2,132,800

33.38 The total provision of $2,132,800 consists of $1,073,300 for alteration and improvement, with approximately 59.9 per cent being multi-year phased projects and 40.1 per cent being new projects; and $1,059,500 for major maintenance, with 69.8 per cent being multi-year projects and 30.2 per cent being recurrent activities, which consist of individual new projects for the biennium 2018-2019.

33.39 The total provision reflects a net decrease of $768,500 compared with the appropriation for the biennium 2016-2017. The decrease is attributable to the removal of non-recurrent requirements ($750,400) approved for the biennium 2016-2017 for the seismic mitigation retrofit and life-cycle replacements project; and further reductions ($18,100) made possible from efficiencies that the Commission plans to bring about in 2018-2019. With regard to alteration and improvement, a provision of $1,073,300 would cover the following:

(United States dollars)

(a) Improvement of facilities and general infrastructure	433 300
(b) Improvement of technology infrastructure	220 000
(c) Security and safety — related to alterations and improvements	420 000
Total	**1 073 300**

33.40 As regards major maintenance, a provision of $1,059,500 would cover the repair of the building and replacement of major equipment:

(United States dollars)

(a) Major maintenance of facilities and general infrastructure	319 500
(b) Major maintenance of conference facilities and related infrastructure	740 000
Total	**1 059 500**

6. Economic Commission for Latin America and the Caribbean

Resource requirements (before recosting): $2,279,100

33.41 The total provision of $2,279,100 consists of $1,397,200 for alteration and improvement, with 100 per cent being recurrent projects, and $881,900 for major maintenance, with approximately 71.6 per cent being multi-year phased projects, 28.4 per cent being recurrent projects.

33.42 The total provision reflects a decrease of $196,000, as compared with the appropriation for the biennium 2016-2017, which relates to efficiencies that the Commission plans to bring about in 2018-2019. With regard to alteration and improvement, the provision of $1,397,200 would cover the following:

(United States dollars)

(a) Improvement of facilities and general infrastructure	1 297 100
(b) Improvement of safety and security installations	100 100
Total	**1 397 200**

33.43 With regard to major maintenance, a provision of $881,900 would cover the maintenance and cleaning of the Main Building façade, the functional retrofitting of the Printing Building, the replacement of the plumbing and sewage infrastructure, and the maintenance of security systems. The provision under major maintenance can be summarized as follows:

(United States dollars)

(a) Major maintenance of facilities and general infrastructure	437 600
(b) Major maintenance of safety and security installations	444 300
Total	**881 900**

7. Economic Commission for Africa

Resource requirements (before recosting): $3,752,700

33.44 The total provision of $3,752,700 consists of $2,853,200 for alteration and improvement, with 100 per cent being multi-year phased projects, and $899,500 for major maintenance, with 100 per cent being recurrent projects.

33.45 The total provision reflects a decrease of $12,217,100, compared with the resources at revised rates for the biennium 2016-2017. The decrease reflects: (a) the removal of non-recurrent requirements ($12,185,300) approved for the biennium 2016-2017 for the renovation of Africa Hall; and (b) further reductions ($31,800) made possible from efficiencies that the Commission plans to bring about in 2018-2019. It is proposed that resource requirements ($336,900) be redeployed on a cost-neutral basis between alteration and improvement (component A) and major maintenance (component B) for the Commission, to better reflect the operational needs for the biennium. With regard to alteration and improvement, a provision of $2,853,200 would cover the following:

(United States dollars)

Improvement of facilities and general infrastructure	2 853 200
Total	**2 853 200**

33.46 With regard to major maintenance, a provision of $899,500 would cover the maintenance of the United Nations Conference Centre building, maintenance of facilities at the subregional offices and security maintenance. The provision under major maintenance can be summarized as follows:

(United States dollars)

(a) Major maintenance of facilities and general infrastructure	500 000
(b) Major maintenance of safety and security installations	399 500
Total	**899 500**

8. Economic and Social Commission for Western Asia

Resource requirements (before recosting): $534,500

33.47 The provision of $534,500 is for major maintenance for the security facilities installed under the implementation of the standardized access control project.

33.48 The total provision reflects a decrease of $4,500 as compared with the appropriation for the biennium 2016-2017, made possible from efficiencies that the Commission plans to bring about in 2018-2019.

(United States dollars)

Major maintenance of safety and security installations	534 500
Total	**534 500**

B. United Nations enterprise network

Resource requirements (before recosting): $4,187,200

33.49 The enterprise network project is administered by the Office of Information and Communications Technology of the Department of Management. The need to support the enterprise network infrastructure continues under the purview of the Office, which determines the related resource requirements. Following a review conducted by the Office of the current state of the network infrastructure and technical requirements in all offices away from Headquarters and at regional commissions, a provision of $4,187,200 is proposed for the biennium 2018-2019 to cover three major requirements, as follows:

(a) An amount of $1,574,400 to replace obsolete and end-of-life equipment at the United Nations Office at Nairobi;

(b) An amount of $2,300,200 for the existing consolidated maintenance contract in the United Nations Headquarters in New York, offices away from Headquarters and regional commissions. The Office of Information and Communications Technology expanded the maintenance contract to cover all of the major duty stations and regional commissions, and negotiated a new discount rate of 55 per cent. This contract will ensure full coverage of network and telephone equipment and guarantee the same level of service in each duty station. The Headquarters portion of the contract will continue to be funded under section 29E, Office of Information and Communications Technology;

(c) An amount of $312,600 for maintenance and renewal of checkpoint firewall software in seven duty stations. The Office of Information and Communications Technology continues to centrally plan for the maintenance and renewal of checkpoint firewall software at seven duty stations.